

## 2016 AHCDD Proposed ALLOCATIONS

2016 (CDBG) Community Development Block Grant Program B-16-MC-13-0004				
			Proposed Budget	Actual Budget
Entitlement			\$1,689,993.00.00	
Program Income			\$150,000.00	
<b>TOTAL</b>			\$1,839,993.00	
IDIS #	Project #	Projects	Proposed Budget	Actual Budget
<b>Acquisition (\$90,305)</b>				
	16010	Acquisition	\$90,305.00	
<b>Public Facilities (\$50,000)</b>				
	16030	Salvation Army	\$50,000.00	
<b>Clearance/Demolition (\$226,130)</b>				
	16040	Clearance & Demolition	\$226,130.00	
<b>Public Services (\$253,500)</b>				
	16050	Action Ministries	\$20,000.00	
	16051	Asociacion Latina	\$20,000.00	
	16052	Augusta Mini Theatre	\$25,000.00	
	16053	CSRA EOA	\$25,000.00	
	16054	Family Y	\$20,000.00	
	16055	Hope House	\$20,000.00	
	16056	MACH	\$25,000.00	
	16057	Rachel Longstreet	\$20,000.00	
	16058	Salvation Army	\$20,000.00	
	16059	United Way	\$20,000.00	
	16060	HCD Homeless Transportation	\$38,500.00	
		<b>TOTAL</b>	<b>\$253,500.00</b>	



<b>2016 CDBG PROPOSED ALLOCATIONS (CONTINUED)</b>			Proposed Budget	Actual Budget
<b>Permanent Supportive Housing (\$24,483)</b>				
	16070	Supportive Housing Project(s)	\$24,483.00	
<b>Relocation (\$60,000)</b>				
	16080	Relocation - HCD	\$60,000.00	
<b>Rehabilitation (\$685,076)</b>				
	16140	Housing Rehabilitation Program	\$685,076.00	
<b>Economic Development (\$82,500)</b>				
	16181	Small Business Development	\$82,500.00	
<b>General Administration (\$367,999)</b>				
	16210	HCD Administrative (20% cap including PI)	\$347,999.00	
	16211	Fair Housing	\$20,000.00	
		<b>TOTAL</b>	<b>\$367,999.00</b>	



		<b>2016 Emergency Solution Grant (ESG) Program</b>		
			Proposed Budget	Actual Budget
Entitlement			\$151,819.00	
Program Income			\$0.00	
<b>TOTAL</b>			<b>\$151,819.00</b>	

IDIS #	Project #	Projects		
	E161	Action Ministries	\$23,250.00	
	E162	CSRA EOA	\$20,250.00	
	E163	Hope House	\$15,000.00	
	E165	Safe Homes	\$21,433.00	
	E166	The Salvation Army	\$25,000.00	
	E167	St. Stephen's Ministry	\$15,000.00	
	E168	United Way	\$17,000.00	
	E169	HCD Administration (7% cap)	\$11,386.00	
	E170	Augusta Outreach	\$3,500.00	
<b>TOTAL</b>			<b>\$151,819.00</b>	



		<b>2016 HOME Investment Partnerships Program</b>		
			Proposed Budget	Actual Budget
Entitlement			\$673,471.00	
Program Income			\$235,000.00	
<b>TOTAL</b>			<b>\$908,471.00</b>	
IDIS #	Project #	Projects		
		Housing Redevelopment Initiative	\$560,103.25	
		CHDO Set-aside (15% minimum)	\$101,020.65	
		Homeowner Assistance Program	\$150,000.00	
		CHDO Operating	\$30,000.00	
		HCD Administrative (10% cap)	\$67,347.10	
<b>TOTAL</b>			<b>\$908,471.00</b>	



		<b>2016 HOPWA Housing Opportunities for Persons with AIDS GA-H-16-F002</b>		
			Proposed Budget	Actual Budget
Entitlement			\$1,072,089.00	
Program Income			\$0.00	
<b>TOTAL</b>			\$1,072,089.00	
IDIS #	Project #	Projects		
		Hope Health, Inc.	\$224,926.00	
		St. Stephens Ministry	\$215,000.00	
		Family Initiative of the CSRA	\$225,000.00	
		East Augusta CDC	\$225,000.00	
		Promise Land CDC	\$150,000.00	
		Administration (3% cap)	\$32,163.00	
<b>TOTAL</b>			<b>\$1,072,089.00</b>	

